

**CITY OF SAGINAW
BUDGET SUPPLEMENT
2018-2019**

PARKS DEPARTMENT

01-6300-07-00 UTILITIES	\$ 32,545
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Parks share of gas, electric, and water expense. Each meter has been assigned to responsible dept.

01-6500-07-00 INSURANCE-GEN LIABILITY/AUTO	\$ 2,240
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This represents the Parks share of insurance expense. We have insurance through Texas Municipal League (TML). Estimated city wide cost is \$158,100.

01-6850-07-00 TELEPHONE EXPENSES	\$ 780
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This account includes cell phones expense.

01-7000-07-00 CAPITAL OUTLAY/SPECIAL REQUEST	\$ 254,175
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City match for project Dream Play	\$178,675
site plan for city parks	\$30,500
improved electric service for holiday decorations	\$25,000
service truck replacement	\$20,000

TOTAL	\$ 553,885
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